

**Finance and Administration  
Facilities and Support Services**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	7,242,600	8,978,900	28,640,400	7,518,200	7,526,800
Salary Compensation Fund	622,200				
<b>Total General Fund</b>	7,864,800	8,978,900	28,640,400	7,518,200	7,526,800
<b>Restricted Funds</b>					
Balance Forward	3,683,700	3,163,700	2,388,700	2,015,100	940,100
Current Receipts	28,762,000	29,034,200	30,407,500	29,034,200	30,407,500
Fund Transfers	-232,500				
<b>Total Restricted Funds</b>	32,213,200	32,197,900	32,796,200	31,049,300	31,347,600
<b>TOTAL SOURCE OF FUNDS</b>	40,078,000	41,176,800	61,436,600	38,567,500	38,874,400
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	19,824,900	22,243,600	23,644,600	20,045,800	20,532,300
Operating Expenses	16,029,000	15,614,700	16,568,900	15,614,700	16,568,900
Debt Service			19,249,000		
Capital Outlay	509,000	466,900	466,900	466,900	466,900
Construction	1,700,000	462,900	462,900	1,500,000	532,500
<b>TOTAL EXPENDITURES</b>	38,062,900	38,788,100	60,392,300	37,627,400	38,100,600
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	7,864,800	8,978,900	28,640,400	7,518,200	7,526,800
Restricted Funds	30,198,100	29,809,200	31,751,900	30,109,200	30,573,800
<b>TOTAL EXPENDITURES</b>	38,062,900	38,788,100	60,392,300	37,627,400	38,100,600
<b>EXPENDITURES BY UNIT</b>					
Commissioner's Office	355,400	382,200	19,648,200	346,600	348,900
Engineering and Contract Administration	4,681,500	5,436,300	5,701,800	4,856,500	4,856,500
Real Property	1,135,100	1,343,400	1,416,500	1,135,100	1,143,700
Historic Properties	514,900	547,200	561,900	516,900	521,600
Building and Mechanical Services	30,420,000	30,040,500	31,984,200	29,797,900	30,240,700
State Surplus Property	439,700	469,900	486,600	456,800	462,800
Federal Surplus Property	516,300	568,600	593,100	517,600	526,400
<b>TOTAL EXPENDITURES</b>	38,062,900	38,788,100	60,392,300	37,627,400	38,100,600

The Department for Facilities and Support Services consists of the Commissioner's Office and five offices/divisions: Engineering and Contract Administration; Historic Properties; Real Properties; Surplus Properties; and the Office of Building and Mechanical Services. The Department manages the State's facilities construction program, maintains Finance and Administration Cabinet buildings, provides management and oversight of state-owned historical buildings and sites, and provides real property acquisition, disposition, leasing, and inventory services.

The Commissioner's Office coordinates and supervises the activities of the five offices/divisions authorized in KRS 42.027.

The Division of Engineering and Contract Administration provides professional and technical engineering and architectural services to state agencies, reviews capital construction design documents, acts as a liaison between the Department and state agencies on new construction and major maintenance projects, and monitors construction and maintenance contracts for compliance with plans and specifications. Responsible for administering the procurement process for construction projects of the Commonwealth of Kentucky, excluding roads and bridges. Procurement procedures and practices are prescribed by the Kentucky Model

Procurement Code, KRS 45A, and the related administrative regulations. The Division prepares invitations to bid, opens and evaluates those bids, and awards contracts. The General Contracting Branch provides general construction procurement, administers the advertising and awarding of state general construction projects and related support systems, provides procurement information to state agencies, and administers procurement programs for new building construction, renovation, and mechanical, electrical, and HVAC systems. The Specialized Contracting Branch administers the advertising and awarding of state specialized construction projects and related support systems, provides procurement information to state agencies, administers programs such as reclamation under the Abandoned Mines Lands program, the procurement of state-owned telephone switching systems, asbestos abatement projects, and master agreements for maintenance of elevators, escalators, and similar services. The Administrative Services Branch and the Pre-Audit Branch provide support services to the Division and Department.

The Division of Real Properties provides buildings and parking facilities for state agencies throughout the Commonwealth. The Leased Properties Branch is responsible for administering space requests for leased property, acquisitions of privately-owned leased property for state use, lease renewals and cancellations, modifications to leased property, and related activities. The State Properties Branch administers space assignments for state-owned real property, acquisitions and sales of real properties, leases of state-owned real property to other entities, easements on state-owned real property, appraisals and appraisal reviews for acquisitions and dispositions, authorization of demolition of state-owned buildings, and relocation assistance. The Inventory and Property Utilization Branch plans space utilization including minor building alterations and renovations and interior space standards and administers inventory of state-owned real property, inventory of state-owned leased-out real property, inventory of state leased-in real property, building use permits, reserved parking assignments in Frankfort, and deed and easement records of state-owned real property.

The Division of Historic Properties, in accordance with KRS 42.019 and KRS 11.026, is responsible for the preservation and maintenance of Finance and Administration Cabinet-owned historic sites including the Kentucky State Capitol, Executive Mansion, Old Governor's Mansion, Berry Hill Mansion, and the Vest-Lindsey State Meeting House. The Division consults with the Department of Parks to preserve and maintain those historic sites under the management and control of the Tourism Development Cabinet. The same consultation services are provided to other agencies within state government as requested. The Director of the Division of Historic Properties serves as State Curator and a member of the Historic Properties Advisory Commission. The Commission is statutorily responsible for overseeing the maintenance, restoration, preservation, and care of furnishings and grounds of the Executive Mansion, Old Governor's Mansion, and State Capitol grounds. Historic Properties staff is responsible for scheduling and coordinating events held in the public areas of the Capitol Building and grounds. Staff have established and implemented policies and guidelines for the use of this space to allow public access while preserving and protecting the historic and architectural integrity of the buildings and grounds.

The Office of Building and Mechanical Services, which includes the Division of Building Services and the Division of Mechanical Services, as authorized by KRS 42.027, provides services for all Finance and Administration Cabinet-operated buildings and for the state agencies occupying those facilities.

In Frankfort, the Office is responsible for several buildings including the Capitol, New Capitol Annex, Old Capitol, Old Capitol Annex, Capital Plaza Complex, Human Resources Building, Executive Mansion, Old Governor's Mansion, New State Office Building, Library and Archives Building, Central Lab Facility, the Kentucky History Center and the new Transportation Cabinet building. The Office also service buildings at the London Regional and Madisonville state office complexes as well as the Spindletop Research Complex in Fayette County and offices in Ashland, Jackson, Louisville, Owensboro, and Richmond that were formerly owned and operated by Cabinet for Health and Family Services. Services provided include minor renovations; maintaining parking lots, sidewalks and ramps; janitorial and landscaping services; maintaining the heating, ventilating, and air conditioning systems; maintaining special equipment within the buildings as requested; roof repair; fire alarm and security systems; electrical systems; energy conservation; maintaining elevators and escalators; maintaining emergency power systems; and after-hours emergency services.

Additionally, the Office is responsible for developing plans and specifications for a wide variety of construction projects. After plans and specifications are complete and have been approved, the Office oversees the construction phase and provides contract administration.

## **Policy**

The Governor's recommended budget assumes no increase in the rate charges for rent and utilities so they will remain at the fiscal year 2006 level throughout the biennium. The actual receipts reflected will be higher due to the increased square footage under management.

The Governor's recommended budget assumes the Commissioner's Office will be supported with Restricted Funds (3700) in the fiscal 2006-2008 biennium.